

REST HOME

Department Overview

The Gallatin County Rest Home is a 94 bed State Licensed Nursing facility certified to provide skilled Medicare/Medicaid coverage. An Administrator appointed by the Gallatin County Commission oversees the operation of the Gallatin County Rest Home. The facility was originally built in the early 60's and expanded in 1989 by the voter's approving issuance of construction bonds.

The Rest Home is funded by payments from private, long-term care insurance, Medicare, Medicaid and Social Security payments. Tax funds will not be levied for the Rest Home pursuant to new State legislation not allowing local governments to levy the Permissive Mill Levy for Enterprise funds. In addition, the bond payment has been eliminated for FY 2010 with the retiring of all debt supporting the Rest Home.

In the past year, occupancy rates at the facility have continued to increase and the facility has been able to retain qualified staff. The facility has satisfactorily completed the annual Department of Public Health and Human Services survey and remains in good standing.

Department Goals

- To continue serving the residents with commitment of promoting exceptional C.A.R.E

Choices
Advocacy
Respect
Empowerment

- Provide a safe and efficient living facility environment.
- Enforce laws and regulations that protect residents.
- Assure quality health services.
- Continue to promote greater awareness of workplace safety and health and be a model throughout the State.

Recent Accomplishments

- Completion of renovations to extend useful life of facility and to accommodate normal wear and tear repairs.
- Received The Inaugural Governor's Cup for Excellence in Workplace Safety & Health - 2008.

PUBLIC HEALTH

REST HOME

Department Budget

Object of Expenditure	Actual FY 2008	Final FY 2009	Actual FY 2009	Request FY 2010	Preliminary FY 2010	Final FY 2010
Personnel	\$ 3,246,815	\$ 4,447,728	\$ 3,371,553	\$ 4,572,905	\$ 4,572,905	\$ 4,729,648
Operations	1,389,306	1,312,945	1,768,124	1,635,350	1,635,350	1,635,350
Debt Service	-	123,780	123,780	-	23,296	26,135
Capital Outlay	50,602	560,779	-	396,597	390,695	829,009
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 4,686,723</u>	<u>\$ 6,445,232</u>	<u>\$ 5,353,684</u>	<u>\$ 6,604,852</u>	<u>\$ 6,622,246</u>	<u>\$ 7,220,143</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	123,780	123,780	-	23,296	26,135
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	4,686,723	6,321,452	5,229,904	6,604,852	6,598,950	7,194,007
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 4,686,723</u>	<u>\$ 6,445,232</u>	<u>\$ 5,353,684</u>	<u>\$ 6,604,852</u>	<u>\$ 6,622,246</u>	<u>\$ 7,220,143</u>

Funding Sources

Tax Revenues	\$ 166,486	\$ 173,531	\$ 170,061	\$ -	\$ -	\$ -
Non-Tax Revenues	4,042,543	5,128,410	5,128,410	5,026,410	5,589,286	5,589,286
Cash Reappropriated	477,694	1,143,291	55,213	1,578,442	1,032,960	1,630,857
Total	<u>\$ 4,686,723</u>	<u>\$ 6,445,232</u>	<u>\$ 5,353,684</u>	<u>\$ 6,604,852</u>	<u>\$ 6,622,246</u>	<u>\$ 7,220,143</u>

Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	Rest Home Administrator	1
1	Full-Time	Accountant	1
1	Full-Time	Director of Nursing	1
1	Full-Time	Payroll/Acctg Clerk III/Safety Coordinator	1
2	Full-Time	Administrative Clerk	1.5
1	Full-Time	Maintenance Worker II	1
11	Full-Time	Registered Nurse II	11
7	Full-Time	Licensed Practical Nurse	7
40	Full-Time	Certified Nurse Aide	38.9
1	Full-Time	Social Worker	1
1	Full-Time	Dietary Supervisor	1
32	Full-Time	Dietary/Ancillary Services	32
99.00		Total Program	97.40

REST HOME

2010 Budget Highlights

Personnel

- Based on the most recent employee surveys and public feedback, the large majority would recommend Gallatin Rest Home as a good place to work and also a good place to receive care.
- Continue to recruit, select and advance qualified employees based on their relative ability, knowledge and skills.

Operations

- Continue to facilitate a comprehensive human resource program that recognizes the need for effective, engaged employees to successfully deliver resident centered care.
- Continue our dedication to serve the residents of Gallatin County by understanding and anticipating the needs of our community and striving to improve our processes and procedures to better serve our customers in the future.

Capital

- Capital reserves for building, grounds, equipment and vehicles.
- Continue to maintain cash balance while making necessary improvements to the facility.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's long-term goals (concerns and issues), followed by the methods by which the Gallatin County Rest Home is striving to fulfill those goals.

Demonstrate Exceptional Customer Service

- Allocate resources in an efficient and economical manner.
- GRH will be equipped and maintain to protect the health and safety of residents, personnel and the public.
- Define facility programs and strengths while focusing on customer needs.
- Comply with City, County, State and Federal Standards.
- Provide meal service to the Detention center inmates.
- Improve quality of life and quality of care for resident at Gallatin Rest Home.

Serve as a Model for Excellence in Government

- Formulate operational strategies and achieve facility objectives within planned budgets and timeframes.
- Conduct short and long-range planning to meet goals and objectives.
- Define facility programs and strengths while focusing on customer needs.
- Comply with City, County, State and Federal Standards.

Improve Communications

- Increased public knowledge of department – receive positive impression from public.
- Improve and enhance the efficiency, effectiveness and productivity of every county function through budget administration and performance management.

To be the Employer of Choice

- Continue Advanced Training.
- Performance based employee appraisals.

WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2007	FY 2008	FY 2009	FY 2010
1.	Meals provided for Detention Center	60,530	61,296	60,000	60,000
2.	Resident admits	42	70	75	170
3.	Resident discharges	56	70	70	165

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2007	FY 2008	FY 2009	FY 2010
1.	Reduce CAN's turnover/increase staff retention	21%	39%	28%	30%
2.	Percentage of residents physically restrained				
	-Gallatin Rest Home	0	0	0	0%
	-State Level			2%	2%
	-Nat'l Average			4%	4%
3.	Percentage of residents with moderate to severe pain				
	-Gallatin Rest Home	2%	3%	5%	4%
	-State Level			4%	4%
	-Nat'l Average			4%	4%

Comments